

**OCCUPATIONAL SAFETY AND HEALTH CENTER**  
Physical and Financial Report of Operations - January to December 2018

Program/Activities/Projects	2017	2018 Physical Targets	ACCOMPLISHMENTS					BUDGET	Budget Utilization		
	ACCOMPLISHMENTS		Jan to Mar	Apr to Jun	Jul to Sept	Oct to Dec	GRAND TOTAL		Utilized	Rate	
<b>1. Capacity-Building thru Training and Information Activities</b>								<b>2018 budget approved by DBM July 2018</b>			
<b>1.1. Conduct of OSH Trainings</b>								<b>14,478,266.00</b>	<b>15,315,009.00</b>	<b>105.78%</b>	
1.1.1 Conduct of Mandatory OSH trainings: (conducted by OSHC and OSHNETs)											
- Basic OSH (BOSH)	114 batches; 5,698 pax; (2,047 female); 3,400 cos.	145 batches (11% increase from previous year's target of 130 batches)	27 batches; 1,074 pax (370 female); 731 cos.	33 batches; 1,445 pax (534 female); 927 cos.	35 batches; 1,679 pax (654 female); 900 cos.	34 batches; 1,489 pax (575 female); 985 cos.	129 batches; 5,687 pax (2,133 female); 3,543 cos.,				
- Construction Safety Training (CST)	92 batches; 4,058 pax (909 female); 1,932 cos.		24 batches; 1,051 pax (226 female); 483 cos.	30 batches; 1,208 pax (261 female); 534 cos.	24 batches; 1,037 pax (230 female); 454 cos.	20 batches; 678 pax (150 female); 354 cos.	98 batches; 3,974 pax (867 female); 1,825 cos.	<b>TOTAL: 227 batches (74.6% increase)</b>			
1.1.2. Other Specialized Courses											
- Emerging Health-related Diseases	2 batches; 76 cos; 132 pax (82 female)	30 batches (11% increase from previous year's target of 27 batches)	n/a	1 batch; 65 pax (36 female) 46 cos.	n/a	1 batch; 73 pax (37 female) 43 cos.	2 batches; 138 pax (73 female); 89 cos.				
- Work-related Diseases	1 batch; 43 cos.; 71 pax (43 female)		1 batch; 63 pax (34 female); 37 cos.	n/a	n/a	n/a	1 batch; 63 pax (34 female); 37 cos.				
- Ergonomics	2 batches; 40 cos.; 65 pax (25 female)		n/a	1 batch; 52 pax (30 female); 33 cos.	n/a	1 batch; 48 pax (23 female)' 33 cos.	2 batches; 100 pax (53 female) 66 cos.				
- Drugs Assessment Team Training	3 batches; 105 cos.; 167 pax (82 female)		n/a	1 batch; 38 pax (20 female); 25 cos.	2 batches; 81 pax (39 female); 52 cos.	1 batch; 38 pax (20 female);25 cos.	4 batches; 157 pax (79 female); 102 cos.				
- Chemical Safety with GHS	1 batch; 37 cos.; 56 pax (28 female)		n/a	1 batch; 67 pax (19 female); 48 cos.	n/a	n/a	1 batch; 67 pax (19 female); 48 cos.				
- WEM with IH	4 batches; 248 pax; 157 cos.		1 batch; 66 pax (19 female); 48 cos.	n/a	1 batch; 74 pax (25 female); 48 cos.	n/a	2 batches; 140 pax (44 female); 96 cos.				
- Industrial Ventilation	1 batch; 54 pax; 32 cos.		n/a	n/a	1 batch; 74 pax (16 female); 58 cos.	n/a	1 batch; 74 pax (16 female); 58 cos.				
- 40-Hour Industrial Hygiene Training	new		n/a	n/a	n/a	1 batch; 63 pax (17 female)' 42 cos.	1 batch; 63 pax (17 female); 42 cos.				
- Fire Safety	5 batches; 194 pax; 103 cos.		4 batches; 187 pax (40 female); 145 cos.	2 batches; 76 pax (15 female); 36 cos.	n/a	n/a	6 batches; 263 pax (55 female); 181 cos.				
- Crane/Forklift Safety	2 batches; 33 cos.; 69 pax (11 female)		1 batch; 20 pax; 1 co.	n/a	1 batch; 34 pax; 15 cos.	n/a	2 batches; 54 pax; 16 cos.				
- Scaffolds Training	2 batches; 45 cos.; 64 pax (4 female)		n/a	2 batches; 48 pax (3 female)	n/a		2 batches; 48 pax (3 female)				
- Training of Trainors (TOT) on OSH	6 batches; 82 pax; 60 cos.		1 batch; 21 pax (12 female); 18 cos.	1 batch; 9 pax (1 female); 9 cos.	n/a	2 batches; 56 pax (11 female); 41 cos.	4 batches; 86 pax (24 female); 68 cos.				
- OSH for Informal Sector	none for 2017		3 batches; 522 pax (251 female)	n/a	1 batch; 24 pax (8 female)	2 bathces; 27 pax)	6 batches; 573 pax (259 female)				
						<b>TOTAL: : 34 Batches (13% increase)</b>					

Program/Activities/Projects	2017	2018 Physical Targets	ACCOMPLISHMENTS					BUDGET	Budget Utilization	
	ACCOMPLISHMENTS		Jan to Mar	Apr to Jun	Jul to Sept	Oct to Dec	GRAND TOTAL		Utilized	Rate
1.1.3. On-line training courses or E-BOSH	294 cos; 298 pax (167 female)	Demand Driven	n/a	n/a	n/a	n/a	n/a			
1.1.4. Other OSH trainings/appreciation courses	42 batches; 2,626 pax; 350 cos	Demand Driven	14 batches; 755 pax (349 female); 35 cos.	44 batches; 6,494 pax (3,217 female); 612 cos.		49 batches; 2,718 pax (854 female); 156 cos.	107 batches; 9,967 pax (4,420 female); 803 cos.			
<b>1.2. OSH Advocacy</b>	8 types developed	5 types (new)						<b>36,112,500.00</b>	<b>18,459,637.00</b>	<b>51.12%</b>
<b>IEC Materials:</b>										
· Flyers	9		on-going	on-going	on-going	on-going	3 new, 1500K; 7 reprint, 10K			
· Posters (new)	9		on-going	on-going	22 types	on-going	23 reprint			
· OSH streamers	8		on-going	on-going	7 streamers	on-going	26 (additional 26 for REUs)			
· booklets	9		on-going	on-going	1	on-going	4 new; 10 reprint			
· Ads	n/a		on-going	on-going	5	on-going	9 ads			
<b>Communication Program (based on OPCR):</b>										
· Good News Stories	33		36	on-going	on-going	on-going	on-going	38		
· Press Releases	44		36	on-going	on-going	on-going	on-going	44		
· Radio/TV Guestings	20	demand driven	on-going	on-going	on-going	on-going	10 radio/3 TV guestings			
· Press Briefing		4	on-going	on-going	on-going	on-going	5			
· Social Media (FB and Twitter)	576 postings	14 postings/week	21 postings per week	13 postings per week	15 postings per week	9 postings per week	Ave: 14.5 postings/week			
· Institutional video	1	1	n/a	n/a	n/a	1 AVP	1 AVP			
<b>2. Technical Assistance and Services</b>								<b>4,000,000.00</b>	<b>2,968,648.00</b>	<b>74.22%</b>
2.1. Work Environment Measurement (WEM)	238 requests; 123,891 workers benefited; 238 cos.	Demand Driven	44 requests; 33,054 workers (4912 female); 44 cos.	60 requests; 27,683 workers (11,908 female) 60 cos.	59 requests; 22,138 workers (9,273 female); 59 cos.	50 requests; 68,291 workers (9,073 female); 50 cos.	213 requests; 104,584 workers (35,166 female) 213 cos.			
2.2. Occupational Health Services	27 requests; 864 workers benefited; 27 cos.		7 requests; 203 workers (19 female); 7 cos.	1 request; 63 workers (33 female) 1 company	10 requests; 296 workers (57 female); 10 cos.	5 requests; 231 workers (89 female); 5 cos.	23 requests; 793 workers (198 female); 23 cos.			
2.3. Personal Protective Equipment (PPE) Testing	389 requests; 4,329 tests; 2,334 specimen; 196 cos.		72 requests; 1,413 tests; 711 specimen	141 requests; 889 tests; 577 specimen	68 requests; 595 tests; 388 specimen	36 requests; 578 tests; 194 specimen	317 requests; 3,475 tests; 1,870 specimen			
2.4. OSH Accreditation of STO/SCOs and OSH Consultants		Demand Driven								
2.4.1. STO/SCO	32		11	8	55	8	86 (7 female)			
2.4.2. Individual OSH Consultants	71		16	10		13	39			
2.4.3. OSH Practitioners	226	30% increase from baseline of 1921	166	306	504	1,877	TOTAL: 2853 safety officers accredited (48% increase from baseline)			
2.5 Scaffold Erection Competency Assessment	64 workers	Demand Driven	n/a	48 requests; 48 workers (3 female)	n/a	n/a	48 requests; 48 workers (3 female)			

Program/Activities/Projects	2017	2018 Physical Targets	ACCOMPLISHMENTS					BUDGET	Budget Utilization	
	ACCOMPLISHMENTS		Jan to Mar	Apr to Jun	Jul to Sept	Oct to Dec	GRAND TOTAL		Utilized	Rate
2.6. Special Assessment/ Visit of Enterprises (SAVE)	16 assessments	as requested by DOLE	n/a	n/a	n/a	n/a	none for 2018			
2.7. Accident Investigation	4 investigations		n/a	n/a	n/a	n/a	none for 2018			
<b>3. Research Completed</b>	6 researches	7 researches	on-going	on-going	data gathering on-going	7 researches completed	7 researches completed	<b>1,889,262.00</b>	<b>1,482,790.00</b>	<b>78.49%</b>
<b>4. OSH Networking</b>										
1. ASEAN OSHNET - Cambodia	1 pax	per invitation	1	n/a	n/a	n/a	1			
2. Germany	n/a		1	n/a	n/a	n/a	1			
3. ILO conference	1		n/a	1	n/a	n/a	1			
3. Conduct of 14th NOSH Congress	n/a -conducted 2016	1 NOSH Congress	n/a	n/a	n/a	1 NOSH Congress conducted	1 NOSH Congress conducted			
<b>5. Support Services</b>								<b>60,455,956.00</b>	<b>51,481,968.00</b>	<b>85.16%</b>
5.1 General Administrative Services										
- Procurement of Services and equipment (Capital Outlay)	Janitorial and modular partition, ISSP 1st year implementation, vehicle, laboratory equipment, elevator awarded; on-going bidding for buildings and repairs; laboratory and testing equipment	100%	bidding on-going	bidding on-going	bidding on-going	most bidding deferred for 2019	most bidding deferred for 2019			
5.2. HRD Interventions										
Local Training/Seminar/Conventions	31 trainings; 127 staff benefited (41 female)	100% completion	on-going	on-going	on-going	on-going	77 trainings; 420 staff benefited			
5.3 Employee Relations Welfare Program	PRAISE, CNA, GAD on-going; Provident fund - for funding of the Union	Implementation of PRAISE, CNA and GAD, and Provident Fund	on-going	on-going	on-going		COMPLETED			
5.4 Financial Services	Personnel services, Auditing services, Accounting and Budgeting Services completed	Implementation of Personnel services, Auditing services, Accounting and Budgeting Services	on-going	on-going	on-going		COMPLETED			
5.5 On sustaining ISO Certification:										
- Complied 100% with the internal and external surveillance audit findings and recommendations based on set timelines	Migration to 2015 version/ 9001: 2015	Migration to 2015 ver.	on-going	on-going	on-going	on-going	COMPLETED; Maintain existing certification for SO 9001:2015 under TUV Rheinland with certification no. 01 100 1432635			
<b>TOTAL UTILIZATION -4Q</b>								<b>264,242,000.00</b>	<b>198,845,456.00</b>	<b>75.25%</b>